

Soil Conservation Commission

STARS Number & Budget Unit: 210 AGAS, 210 AGAT

Bill Number & Chapter: S1025 (Ch.3), S1214 (Ch.317), S1230 (Ch.325), H392 (Ch.328), H395 (Ch.398)

The Soil Conservation Commission consists of five members appointed by the Governor to organize and assist the 51 Soil Conservation Districts (SCDs) to enhance their capabilities in carrying out effective local conservation programs. The program goals are: 1) provide assistance to SCD elected officials in developing meaningful conservation programs and treatment measures, 2) improve the quality of surface and groundwater resources through implementation of local agricultural water quality projects and through application of best management practices, 3) reduce soil erosion through state and local information programs for farmers and ranchers, 4) complete the soil survey of Idaho, and 5) provide loans, grants, and cost-share for soil and water conservation projects. [Idaho Code, §22-2718]

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	3,754,400	3,755,400	3,821,000	4,200,700	3,895,300	4,183,200
Dedicated	130,600	41,100	152,600	132,300	130,600	172,000
Federal	490,600	385,300	498,300	510,300	505,700	504,700
Total:	4,375,600	4,181,800	4,471,900	4,843,300	4,531,600	4,859,900
Percent Change:		(4.4%)	6.9%	8.3%	1.3%	8.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,322,500	1,228,200	1,396,800	1,463,500	1,458,500	1,652,000
Operating Expenditures	940,600	1,006,500	1,150,100	1,142,700	1,128,100	1,282,900
Capital Outlay	0	56,200	0	127,000	20,000	0
Trustee/Benefit	2,112,500	1,890,900	1,925,000	2,110,100	1,925,000	1,925,000
Total:	4,375,600	4,181,800	4,471,900	4,843,300	4,531,600	4,859,900
Full-Time Positions (FTP)	21.00	21.00	21.00	21.00	21.00	24.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 24 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	21.00	3,807,900	130,600	496,700	4,435,200
HB 805 One-time salary increase	0.00	13,100	0	1,600	14,700
1. Upgrade Loan Software (S1025)	0.00	0	22,000	0	22,000
FY 2005 Total Appropriation	21.00	3,821,000	152,600	498,300	4,471,900
Non-Cognizable Funds and Transfers	0.00	0	0	105,000	105,000
Budgeted Reversion	0.00	(4,300)	0	(200)	(4,500)
FY 2005 Estimated Expenditures	21.00	3,816,700	152,600	603,100	4,572,400
Removal of One-Time Expenditures	0.00	(8,800)	(22,000)	(106,400)	(137,200)
FY 2006 Base	21.00	3,807,900	130,600	496,700	4,435,200
Benefit Costs	0.00	15,300	0	1,500	16,800
27th Payroll (S1230)	0.00	0	41,400	6,500	47,900
FY 2006 Maintenance (MCO)	21.00	3,823,200	172,000	504,700	4,499,900
2. CREP Technical Assistance (H392)	3.00	360,000	0	0	360,000
FY 2006 Total Appropriation	24.00	4,183,200	172,000	504,700	4,859,900
Change From FY 2005 Original Approp.	3.00	375,300	41,400	8,000	424,700
% Change From FY 2005 Original Approp.	14.3%	9.9%	31.7%	1.6%	9.6%

SUPPLEMENTAL: S1025 provided \$22,000 in one-time funding from the Resource Conservation and Rangeland Development Fund to purchase loan software. Software is used to track outstanding loan amounts and calculate principal payments, interest, late interest, prepayments, early payoffs and other intricacies of a loan program.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$11,700 (\$10,700 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

OTHER LEGISLATION: As part of a statewide water funding package, H392 added \$360,000 in ongoing General Funds and three positions for the Commission to provide technical support for the Conservation Reserve Enhancement Program (CREP).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	22.00	1,421,300	911,900	0	1,850,000	0	4,183,200
OT D 0150-01 Economic Recovery	0.00	41,400	0	0	0	0	41,400
D 0522-00 Resource Conserv.	0.00	0	50,600	0	0	0	50,600
D 0529-16 Revolving Loan Fund	0.00	0	80,000	0	0	0	80,000
F 0348-00 Federal Grant	2.00	182,800	240,400	0	75,000	0	498,200
OT F 0348-00 Federal Grant	0.00	6,500	0	0	0	0	6,500
Totals:	24.00	1,652,000	1,282,900	0	1,925,000	0	4,859,900